

DEPARTMENT OF HUMAN SERVICES (30)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Human Services Department helps identify and alleviate causes of poverty, and promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income-eligible and disadvantaged persons, children, families and individuals with special needs.

AGENCY GOALS:

1. Provide staff, income-eligible clients and others with resources that help to reduce crime and violence and provide for greater health, welfare and safety of our citizens.
2. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of worksite wellness.
3. Ensure that all eligible individuals receive the optimum benefit of all services provided.
4. Maximize grant funds by aggressively seeking and obtaining and effectively and efficiently administering resources.
5. Target City-based business for procurement of goods and services.

AGENCY FINANCIAL SUMMARY:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
\$ -	City Appropriations	\$ -	\$ 250,000	\$ 250,000
<u>64,262,467</u>	Grant Appropriations	<u>76,536,894</u>	<u>62,725,064</u>	<u>(13,811,830)</u>
\$ 64,262,467	Total Appropriations	\$ 76,536,894	\$ 62,975,064	\$ (13,561,830)
 <u>64,262,467</u>	Grant Revenues	 <u>\$ 76,536,894</u>	 <u>\$ 62,725,064</u>	 <u>\$ (13,811,830)</u>
\$ 64,262,467	Total Revenues	\$ 76,536,894	\$ 62,725,064	\$ (13,811,830)
 \$ -	NET TAX COST:	 \$ -	 <u><u>\$ 250,000</u></u>	 \$ 250,000

AGENCY EMPLOYEE STATISTICS:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	04-01-06 <u>Actual</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
72	Community Program - BG	72	64	72	0
25	Drug Treatment	26	27	26	0
<u>38</u>	Head Start/Youth	<u>40</u>	<u>40</u>	<u>39</u>	<u>(1)</u>
135	Total Positions	138	131	137	(1)

ACTIVITIES IN THIS AGENCY:

	2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
Administration and Center Operations	\$ 7,723,218	\$ 6,910,032	\$ (813,186)
Community Programs	710,168	710,168	-
Head Start and Early Head Start/Youth	55,999,266	47,485,556	(8,513,710)
Weatherization and Energy Assistance	5,207,450	5,392,720	185,270
Drug Treatment Programs	2,181,356	2,226,588	45,232
Homeless Programs	<u>4,715,436</u>	<u>250,000</u>	<u>(4,465,436)</u>
Total Appropriations	\$ 76,536,894	\$ 62,975,064	\$ (13,561,830)

DEPARTMENT OF HUMAN SERVICES (30)

ADMINISTRATION AND CENTER OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION AND CENTER OPERATIONS

Center Operations Division staff is responsible for the management of four (4) Community Service Centers strategically located through the City of Detroit. The locations are Area A – 14631 W. McNichols, Area C – 7131 Westfield, Area D – 7737 Kercheval and Area G – 5031 Grandy.

Division staff is responsible for the delivery of a variety of human services to income eligible Detroit residents. These services are inclusive of emergency and supportive services, which are made available to single parents, households, families, children, seniors and persons with disabilities.

The Division receives appropriations from CSBG (Community Services Block Grant) and TANF (Temporary Assistance to Needy Families). TANF funding allows for some flexibility when addressing customer needs. The Division is readily able to respond to the changing customer needs and the expertise at maximizing resources that can meet the unique needs of the individuals and families seeking assistance. Additionally, the Division oftentimes collaborates with other Divisions within the DHS, social service agencies (i.e., Wayne County Department of Human Services), churches and other human services agencies to ensure customer needs are met.

Division services available are:

Emergency Food
USDA Commodity Distribution
Home Weatherization
Transportation
Tax Assistance
Energy Assistance (MPSC, THAW)
Energy Education
Summer Lunch Program
Individual and Family Referral Services

GOALS:

1. Effectively and efficiently administer grant funds.
2. Increase staff competency by providing on-going training opportunities.
3. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of work site wellness.
4. Ensure that all eligible customers receive the optimum benefit of all services provided.
5. Facilitate appropriate and comprehensive customer intake and needs assessment.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Creation of a client training component that addresses meal preparation (nutrition), financial literacy (budgeting, credit worthiness, first time home buyers)
- Provide on-going staff training for case management
- ROMA (Results Oriented Management Accountability) – Results achieved via the tracking of program services provided to income eligible customers
- Provide commodity food product on a monthly basis

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- Seeking additional funds to accommodate the changing and growing needs of customer requests for assistance.
- Providing staff training for a comprehensive case management approach to service delivery, which has a direct link to the ROMA mandate

DEPARTMENT OF HUMAN SERVICES (30)

ADMINISTRATION AND CENTER OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of funding sources utilized	14	16	18	18
Number utilizing SIP	160	172	172	72
Number of positive staff activities/events	3	2	2	2
Number of task force or strike teams developed	6	6	8	8
Outputs: Units of Activity directed towards Goals				
Number of Kids, Cops, Clean programs	10	13	14	14
Number of new programs developed	1	2	3	3
Individuals and Family units served	69,080	56,525	57,175	60,000
Monitor service providers for effectiveness and compliance	65	65	65	65
Efficiency: Program Costs related to Units of Activity				
Average client intake process time	1.5 hours	1.5 hours	1.5 hours	1.5 hours
Activity Costs	\$4,545,606	\$6,704,675	\$7,723,218	\$6,910,032

CITY OF DETROIT
Human Services Department
Financial Detail by Appropriation and Organization

CSBG Administration	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CSBG Administration						
<i>APPROPRIATION ORGANIZATION</i>						
11607 - CSBG Administration						
303600 - CSBG Administration	24	\$4,037,483	0	\$0	0	\$0
303601 - Center Operations	48	\$2,993,984	0	\$0	0	\$0
303602 - Specific Assistance Individuals	0	\$691,750	0	\$0	0	\$0
APPROPRIATION TOTAL	72	\$7,723,218	0	\$0	0	\$0
11935 - CSBG Administration						
303700 - CSBG Administration	0	\$0	24	\$2,431,039	21	\$2,431,039
303701 - Center Operations	0	\$0	48	\$3,848,505	51	\$3,848,505
303702 - Specific Assistance Individuals	0	\$0	0	\$630,488	0	\$630,488
APPROPRIATION TOTAL	0	\$0	72	\$6,910,032	72	\$6,910,032
ACTIVITY TOTAL	72	\$7,723,218	72	\$6,910,032	72	\$6,910,032

CITY OF DETROIT
Human Services Department
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0530 - Administration and Center Operation			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	2,683,529	2,989,239	2,761,186
EMPBENESL - Employee Benefi	1,634,150	2,507,833	2,036,772
PROFSVCSL - Professional/Cont	1,112,330	1,191,479	1,191,479
OPERSUPSL - Operating Supplie	160,235	140,235	140,235
OPERSVCSL - Operating Service	1,733,647	1,334,416	1,455,882
OTHEXPSSL - Other Expenses	399,326	(1,253,170)	(683,749)
FIXEDCHGSL - Fixed Charges	0	0	8,227
<i>A30000 - Human Services Department</i>	<i>7,723,218</i>	<i>6,910,032</i>	<i>6,910,032</i>
AC0530 - Administration and Center Opera	7,723,218	6,910,032	6,910,032
Grand Total	7,723,218	6,910,032	6,910,032

DEPARTMENT OF HUMAN SERVICES (30)

COMMUNITY PROGRAMS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMMUNITY PROGRAMS

Community Programs provide a variety of human services to needy residents, including emergency and supportive services to the homeless.

GOAL:

Ensure that all eligible individuals receive the optimum benefit of all services provided.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

Future planning includes seeking additional funds to accommodate the growing needs for human services in Detroit.

DEPARTMENT OF HUMAN SERVICES (30)

COMMUNITY PROGRAMS MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Family units served	8,200	8,300	8,375	8,400
Tax return assistance	1,268	1,300	1,350	1,400
Passenger rides (round trips)	17,368	17,400	17,450	17,500
USDA Commodity Dist.	35,492	23,500	23,500	23,500
Number of Summer Lunches served	2,740	2,000	2,000	2,000
Number of Emergency Needs Program clients	122	100	100	100
Activity Costs	\$362,889	\$600,101	\$710,168	\$710,168

CITY OF DETROIT
Human Services
Financial Detail by Appropriation and Organization

TANF Funds TANF Funds	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11611 - TANF Funds						
303604 - TANF Funds	0	\$497,928	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$497,928	0	\$0	0	\$0
11616 - Package Meals						
303621 - Package Meals	0	\$12,240	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$12,240	0	\$0	0	\$0
11623 - MCAAA - Managed Care						
303628 - MCAAA - Managed Care	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
11939 - TANF Funds						
303704 - TANF Funds	0	\$0	0	\$497,928	0	\$497,928
APPROPRIATION TOTAL	0	\$0	0	\$497,928	0	\$497,928
11945 - Package Meals						
303721 - Package Meals	0	\$0	0	\$12,240	0	\$12,240
APPROPRIATION TOTAL	0	\$0	0	\$12,240	0	\$12,240
11951 - MCAAA - Managed Care						
303728 - MCAAA - Managed Care	0	\$0	0	\$200,000	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$200,000	0	\$200,000
11955 - Head Start In-Kind						
303727 - Head Start In-Kind	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
11956 - Early Head Start In-Kind						
303729 - Early Head Start In-Kind	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
ACTIVITY TOTAL	0	\$710,168	0	\$710,168	0	\$710,168

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1030 - Community Programs			
<i>A30000 - Human Services Department</i>			
PROFSVCSL - Professional/Cont	464,240	442,240	442,240
OPERSUPSL - Operating Supplie	81,397	80,358	80,358
OTHEXPSSL - Other Expenses	164,531	187,570	187,570
<i>A30000 - Human Services Department</i>	<i>710,168</i>	<i>710,168</i>	<i>710,168</i>
AC1030 - Community Programs	710,168	710,168	710,168
Grand Total	710,168	710,168	710,168

DEPARTMENT OF HUMAN SERVICES (30)

HEAD START/EARLY HEAD START YOUTH ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HEAD START AND EARLY HEAD START

The Head Start and Early Head Start Center programs offer multi-disciplinary services to income eligible families. These services include educational activities for preschoolers, nutritional snacks and meals, health screening (lead, sickle cell, dental) and exams, social services referrals and parent involvement in all aspects of the program. All program services are available to children with disabilities.

The mission of the Head Start and Early Head Start programs is to improve the overall developmental progress of the child, with emphasis on the prevention of developmental deficits. This is accomplished by increasing the parents' knowledge of their own children's growth and development, as well as their own knowledge of parenting and by strengthening the family unit.

The objectives of the Head Start program are to provide comprehensive health, educational, nutritional, social and other services primarily to economically disadvantaged preschool children and their families; and to involve parents in activities with their children so that the children will attain overall social competence.

The DHS Head Start division implements its' child development services utilizing seven delegate agency contractors who develop and operate our Head Start program sites throughout the City of Detroit. The program currently serves 7,402 children and 95 infants and toddlers in Early Head Start. The program's Delegate Agencies are:

Detroit Public Schools.....	1,105
Hartford Head Start.....	1,118
Southeast Children & Family Development Head Start / Early Head Start	999
United Children & Family Head Start.....	902
Vistas Nuevas Head Start.....	1,370
New St. Paul COGIC Head Start	629
The Order of the Fisherman's Ministry Head Start.	567
Department of Human Services	807

As the Grantee, the Department of Human Services is required to:

1. Establish program policy and oversee program implementation
2. Establish a system for program and fiscal monitoring and evaluation
3. Provide training and technical assistance to the Delegate agencies
4. Develop long-range goals
5. Collaborate with the wide variety of existing community agencies to better facilitate and coordinate the delivery of services to Head Start and Early Head Start families

GOALS:

1. Ensure the opportunity for full participation of all parents in every aspect of the Head Start program.
2. Achieve and maintain full funded enrollment.
3. Position Head Start parents to effectively advocate for themselves and their children.
4. Effectively and efficiently administer grant funds.
5. Ensure that job requirements and performance expectations are fulfilled by all employees.

Healthy child development depends on the ability of parents and families to support and nurture children, while at the same time meeting other critical social and economic needs. The Detroit Head Start Program recognizes the family (each with unique strengths and skills) as the nucleus of the community. Since the family is the focal point from which children learn, Head Start supports the family structure to enable members to achieve their full potential. The parent as the primary influence in the child's growth and development should play an integral role in any program, which affects that child. Head Start involves the parent(s), the child, and the community to ensure that comprehensive services are utilized to strengthen family functioning.

DEPARTMENT OF HUMAN SERVICES (30)

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

Fatherhood Initiative Program

The Department of Health & Human Services Administration for Children and Youth funded the Department of Human Services Head Start Program Fatherhood Initiative Project in July 1999. This initiative seeks to encourage continued involvement of fathers in their child's life, to assure the inclusion of fathers in the future programming of the Detroit Head Start Program, to increase the availability of services appropriate for the needs of fathers, and to increase the skills and sensitivity of staff working with fathers.

National Reporting System

The National Reporting system is designed on the basis of President Bush's Good Start, Grow Smart, Early Childhood Initiative and provisions of the Head Start Act (Sections 641A. (A)(1)(B), 641A (C)(2)(D), 648.(c)(1)(B), 649.(b)(4) to create a new national database on the progress and accomplishments of 4- and 5-year old Head Start children on specific child outcomes. Programs will administer a common NRS assessment to all 4- and 5-year old children at the beginning and end of the program year in order to determine some of the skill with which they enter Head Start, their levels of achievement when they leave Head Start and the progress they make during the Head Start year.

The assessment information collected through the NRS will be used to strengthen Head Start program effectiveness.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

The Detroit Public Schools (DPS) delegate has reduced its funding for the 2005-2006 program year. Low student enrollment and district funding has caused the district to close 40 schools ending in 2005. Head Start classrooms were housed in many of the closed facilities. As such DHS is seeking a new Delegate agency to provide services to students displaced at the DPS Delegate. A Request For Proposal (RFP) was developed to service 1000 children. As the program is reviewed by the Federal funding agency, changes will be reflected in the number of funded slots and the budget.

DEPARTMENT OF HUMAN SERVICES (30)

HEAD START/EARLY HEAD START MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Using universal monitoring forms	100%	100%	100%	100%
Enrollment level – Head Start	7,117	7,205	7,402	7,402
Enrollment level – Early Head Start	95	95	95	5
Full-Day Head Start participants	4,032	4,032	4,032	4,032
Implement procedures for ongoing monitoring of 50% of all classrooms and 10% of all enrollment files.	N/A	100% of enrollment files were completed 85% of all classrooms were completed	100% of enrollment files were completed 90% of all classrooms were completed	100% of enrollment files were completed 90% of all classrooms were completed
Implement ongoing distance learning/satellite training opportunities	N/A	N/A	50	100
Develop training where there will be 16 available face-to-face opportunities per week for Delegate staff	N/A	768	768	768
Activity Costs	\$51,087,796	\$51,970,006	\$55,999,266	\$47,485,556

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

Head Start Head Start	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11617 - Head Start						
303622 - Head Start	38	\$50,754,419	0	\$0	0	\$0
APPROPRIATION TOTAL	38	\$50,754,419	0	\$0	0	\$0
11618 - Handicap Services						
303623 - Handicap Services	2	\$2,094,752	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$2,094,752	0	\$0	0	\$0
11619 - Early Head Start						
303624 - Early Head Start	0	\$1,457,056	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,457,056	0	\$0	0	\$0
11620 - HS - Training & Technical Assistance						
303625 - HS - Training & Technical Assistance	0	\$533,975	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$533,975	0	\$0	0	\$0
11627 - Youth Mapping Project (STEPS)						
303655 - Youth Mapping Project (STEPS)	0	\$380,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$380,000	0	\$0	0	\$0
11628 - Successful Accountability for Evaluating						
303675 - Successful Accountability for Evaluati	0	\$568,064	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$568,064	0	\$0	0	\$0
11629 - Dreaming While Achieving (Empowerme						
303685 - Dreaming While Achieving (Empowe	0	\$211,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$211,000	0	\$0	0	\$0
11946 - Head Start						
303722 - Head Start	0	\$0	38	\$45,466,862	37	\$43,966,862
APPROPRIATION TOTAL	0	\$0	38	\$45,466,862	37	\$43,966,862
11947 - Handicap Services						
303722 - Head Start	0	\$0	0	\$0	0	\$0
303723 - Handicap Services	0	\$0	2	\$2,042,379	2	\$1,640,976
APPROPRIATION TOTAL	0	\$0	2	\$2,042,379	2	\$1,640,976

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

Early Head Start	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11948 - Early Head Start						
303724 - Early Head Start	0	\$0	0	\$1,416,794	0	\$1,416,794
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$0	0	\$1,416,794	0	\$1,416,794
11949 - HS - Training & Technical Assistance						
303725 - HS - Training & Technical Assistance	0	\$0	0	\$460,924	0	\$460,924
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$0	0	\$460,924	0	\$460,924
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
ACTIVITY TOTAL	40	\$55,999,266	40	\$49,386,959	39	\$47,485,556

CITY OF DETROIT
Department of Human Services
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1530 - Headstart & Early Head Start/Youth			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	1,613,418	1,683,710	1,679,123
EMPBENESL - Employee Benefi	1,005,763	1,401,015	1,224,155
PROFSVCSL - Professional/Cont	50,706,650	44,556,812	42,655,409
OPERSUPSL - Operating Supplie	102,540	80,000	80,000
OPERSVCSL - Operating Service	252,570	93,915	93,915
OTHEXPSSL - Other Expenses	2,318,325	1,571,507	1,752,954
<i>A30000 - Human Services Department</i>	<i>55,999,266</i>	<i>49,386,959</i>	<i>47,485,556</i>
AC1530 - Headstart & Early Head Start/You	55,999,266	49,386,959	47,485,556
Grand Total	55,999,266	49,386,959	47,485,556

DEPARTMENT OF HUMAN SERVICES (30)

WEATHERIZATION AND ENERGY ASSISTANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: WEATHERIZATION AND ENERGY ASSISTANCE

Funded by the Department of Energy (DOE), the Weatherization Assistance Program (WAP) has weatherized over 35, 000 homes in Detroit over the past 27 years. The program provides free energy conservation services to low-income Detroit homeowners and renters. However, only homeowners can receive such items as roofs, furnaces and hot water tanks. To qualify under the DOE program, an applicant must be between 125% and 150% of the poverty income guideline. Based on a numerical point system, preference is given single FIA parents with children, senior citizens and/or handicapped applicants.

Weatherization services may include attic insulation, sidewall insulation, window and door repair/replacement, electric water heater wrap, pipe insulation, caulking and glazing of windows, weatherstripping of doors and windows, insulation of box sills, band sills in basement, refrigerator replacement and light bulbs replaced with compact florescent light bulbs. The WAP in Py06-07 can spend an average of \$2,826 per unit. When funding is available, major repairs such as roof replacement, furnace replacement, hot water tank replacement for income qualified homeowners at an average cost of \$6,600. DHS uses funding from the Low Income Heating Energy Assistance Program (LIHEAP) to replace/repair roofs, furnaces and hot water tanks. The funding for PY05-06 is approximately \$1,200,000. The funding level for PY06-07 is not available.

GOALS:

1. Reduce energy consumption in all houses weatherized.
2. Provide income eligible client with resources (i.e., education) that address problems of poverty and promote self sufficiency.
3. Ensure that all eligible individuals receive the optimum benefit of all services available.
4. To weatherize 914 homes in program year 2006-07.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07

Secure more sub-contractors from within the City of Detroit.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

Because of the growing need for sub-contractors based on projected future increased funding, the Department of Human Services would like to work with the Workforce Development Department to identify qualified unemployed citizens of the City of Detroit to train as a potential work force for local weatherization sub-contractors used by DHS for weatherization. The Michigan Department of Human Services Weatherization Technical staff will aid in that training.

DEPARTMENT OF HUMAN SERVICES (30)

WEATHERIZATION AND ENERGY ASSISTANCE MEASURES AND TARGETS

Type of Performance Measure	2003-04	2004-05	2005-06	Target
List of Measures	Actual	Actual	Projection	
Outputs: Units of Activity directed towards Goals				
Number of customers receiving client education/energy saving tips	859	843	943	914*
Provide weatherization information through participation in public forums such as Health Fairs, Neighborhood Block Clubs, etc.	4	4	4	4
Distribute weatherization pamphlets, flyers, energy conversation kits, etc.	859	843	943	914*
Roofs installation*	159	240	260	275*
Homes Weatherized	859	843	943	914*
Furnaces installed*	45	65	75	90*
Activity Costs	\$3,894,709	\$4,121,860	\$5,207,450	\$5,392,720

CITY OF DETROIT
Human Services Department
Financial Detail by Appropriation and Organization

MI Public Service Commission Fund -Win MI Public Service Commission Fund -M	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11610 - MI Public Service Commission Fund -Wir 303603 - MI Public Service Commission Fund	0	\$538,243	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$538,243	0	\$0	0	\$0
11612 - MI Public Service Commission Fund - MC. 303605 - MI Public Service Commission Fund -	0	\$286,227	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$286,227	0	\$0	0	\$0
11613 - MI Public Service Commission Fund - FIA 303606 - MI Public Service Commission Fund	0	\$286,854	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$286,854	0	\$0	0	\$0
11614 - Weatherization - DOE 303617 - Weatherization - DOE	0	\$2,503,821	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,503,821	0	\$0	0	\$0
11615 - Weatherization - LIHEAP 303618 - Weatherization - LIHEAP	0	\$1,592,305	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,592,305	0	\$0	0	\$0
11938 - MI Public Service Commission Fund Wint 303703 - MI Public Service Commission Fund	0	\$0	0	\$538,243	0	\$538,243
APPROPRIATION TOTAL	0	\$0	0	\$538,243	0	\$538,243
11940 - MI Public Service Commission Fund MCA 303705 - MI Public Service Commission Fund M	0	\$0	0	\$179,301	0	\$179,301
APPROPRIATION TOTAL	0	\$0	0	\$179,301	0	\$179,301
11941 - MI Public Service Commission Fund MDH 303706 - MI Public Service Commission Fund	0	\$0	0	\$286,854	0	\$286,854
APPROPRIATION TOTAL	0	\$0	0	\$286,854	0	\$286,854
11942 - Weatherization DOE 303717 - Weatherization DOE	0	\$0	0	\$2,728,161	0	\$2,728,161
APPROPRIATION TOTAL	0	\$0	0	\$2,728,161	0	\$2,728,161
11943 - Weatherization LIHEAP 303718 - Weatherization LIHEAP	0	\$0	0	\$1,021,800	0	\$1,021,800

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Weatherization LIHEAP	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11943 - Weatherization LIHEAP						
303718 - Weatherization LIHEAP	0	\$0	0	\$1,021,800	0	\$1,021,800
APPROPRIATION TOTAL	0	\$0	0	\$1,021,800	0	\$1,021,800
12082 - MDHS/MPSC Wx						
303733 - MDHS MPSC Weatherization	0	\$0	0	\$538,361	0	\$538,361
APPROPRIATION TOTAL	0	\$0	0	\$538,361	0	\$538,361
12083 - MDHS/MPSC Client Education						
303734 - MDHS MPSC Client Education	0	\$0	0	\$100,000	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$100,000	0	\$100,000
ACTIVITY TOTAL	0	\$5,207,450	0	\$5,392,720	0	\$5,392,720

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Human Services Department
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	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2030 - Weatherization & Energy Assistance			
<i>A30000 - Human Services Department</i>			
PROFSVCSL - Professional/Cont	4,146,649	4,271,633	4,271,633
OPERSVCSL - Operating Service	742,588	742,588	742,588
CAPEQUPSL - Capital Equipmen	0	32,000	32,000
OTHEXPSSL - Other Expenses	318,213	346,499	346,499
<i>A30000 - Human Services Department</i>	<i>5,207,450</i>	<i>5,392,720</i>	<i>5,392,720</i>
AC2030 - Weatherization & Energy Assista	5,207,450	5,392,720	5,392,720
Grand Total	5,207,450	5,392,720	5,392,720

DEPARTMENT OF HUMAN SERVICES (30)

NEIGHBORHOOD DRUG PROGRAM ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: DRUG TREATMENT:

The DHS-Drug Treatment Program is a Methadone Maintenance/Detox program with three (3) clinics capable of servicing 200 plus patients at each site. Our facilities are well-kept, clean and comfortable buildings to uplift the patient and enhance the treatment experience. We maintain our buildings with the same intensity as all other medical facilities with an eye of safety to prevent patients and staff from infections and other health problems.

The program's mission is to provide comprehensive substance abuse treatment services to substance abusers in the City of Detroit on an as needed, primarily free of charge basis, which in effect will be the amelioration of the problems associated with addiction in the individual and the community. During the 35 years that DHS has been operative, thousands of people have been brought back from the despair and hopelessness of addiction to lives of meaning and purpose. The DHS drug treatment philosophy holds that:

1. Narcotic addiction is a chronic complex relapsing disorder that negatively affects every aspect of a person's life. It tends to be long-term, disproportionately intrusive upon the lives of the affected and their families and require a wide range of ancillary services, if it is to be cared for properly.
2. The afflicted individual is treatable and the purpose of treatment is to provide those essential services, which help relieve the physical, psychological and social pressures that bear upon the patient.
3. A large body of scientific research indicates, when properly carried out methadone maintenance is the single most effective treatment available for chronic opiate dependency.

The program has established the following treatment outcomes as its basis of patient success: decreased illicit drug use; improved legal status; improved education and economic status; improved social status and self-image; improved personal freedom. With the advent of the HIV virus and AIDS as one of the top public health problems in America today, another major outcome is to reduce the spread of the AIDS virus in the Detroit community by providing treatment to narcotic users who are the number two at risk population for HIV disease.

GOALS:

1. Provide customers/patients with substance abuse treatment services in an environment that is conducive to treatment, uplifting and professional.
2. Provide specialized classes in HIV prevention, which include skill base training in the use of condoms and persuasion in relationships.
3. Ensure that staff competency is increased by providing ongoing training opportunities on the delivery of substance abuse services.
4. Provide working conditions that are healthy and supportive of work site wellness.
5. Continue to explore the possibility of becoming more competitive with the private sector.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

Reduction in funding will most impact the services to patients in the area of individual and group counseling which directly relate to the time we can spend with substance abusing individuals. Research in substance abuse treatment clearly indicates that services to substance abusing patients should be comprehensive in scope to help the process of recovery. Because of treatment limitations and funding cuts our goal for 2006-07 is to research new funding sources. We must obtain additional funding from the Federal government or other sources to maintain our level of service for the citizens of Detroit.

It is our belief that retention in treatment provided the best results for maintaining abstinence during recovery. We intend to contact such advocates as, "*Methadone Today*," "*Methadone Watchdog*" and "*Advocates for Recovery*," to get the message across to the community.

Additionally, Injection drug users (IDUs) have the highest Hepatitis C Virus (HCV) infection rates of any behavioral risk group, injection drug use accounts for at least 60% of new cases. Approximately 70-96% of

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long-term injection drug users is infected with the virus. Parenteral transmission is very efficient: as many as 65%-70% of IDUs are infected within one year of needle use, and after 5 years of injecting, as many as 90% of users are infected with HCV (*"Treatment of HIV in Methadone Patients," Diana L. Sylvestre, M.D., 2003*). For this reason, we will enhance our process for testing and providing assistance to treatment for the virus.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

The prevalence of co-occurring psychological disorders among substance abusers has always been a topic of discussion but now has taken more immediate concern for therapist in the field. In the areas of antisocial personality disorder (APD) and major depression, research has shown that patients with these disorders are more likely to leave treatment before completion. We will begin to take a closer look at the studies performed in this area to assure that we can retain the patients suffering from these problems. Overall we are testing our patients but because of reduced interaction with patients the program may need to enhance its psychological evaluation process as well as its staffing in this area.

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NEIGHBORHOOD DRUG PROGRAM MEASURES AND TARGETS

Types of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Provide staff, income eligible and other clients with information training and resources: Health education classes (Skill Based HIV Classes)	100	135	135	135
Number of patients treated	968	1,145	1,145	1,145
Patient contacts – counseling	19,726	21,025	21,025	21,025
Patient caseload	700	725	725	725
HIV/AIDS testing (patients)	330	300	300	300
Activity Costs	\$2,885,000	\$2,006,551	\$2,181,356	\$2,226,588

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Drug Treatment Drug Treatment	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11621 - Drug Treatment						
303626 - Drug Treatment	26	\$1,962,000	0	\$0	0	\$0
APPROPRIATION TOTAL	26	\$1,962,000	0	\$0	0	\$0
11625 - AIDS Counseling & Testing						
303630 - AIDS Counseling & Testing	0	\$62,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$62,500	0	\$0	0	\$0
11719 - Ryan White - Title I						
303620 - Ryan White - Title I	0	\$106,856	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$106,856	0	\$0	0	\$0
11720 - Ryan White - Title II						
303720 - Ryan White - Title II	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11944 - SEMHA Ryan White Title I						
303719 - SEMHA Ryan White Title I	0	\$0	0	\$81,472	0	\$81,472
APPROPRIATION TOTAL	0	\$0	0	\$81,472	0	\$81,472
11950 - Drug Treatment						
303726 - Drug Treatment	0	\$0	26	\$2,007,000	26	\$2,007,000
APPROPRIATION TOTAL	0	\$0	26	\$2,007,000	26	\$2,007,000
11952 - AIDS Counseling & Testing						
303730 - AIDS Counseling & Testing	0	\$0	0	\$62,500	0	\$62,500
APPROPRIATION TOTAL	0	\$0	0	\$62,500	0	\$62,500
11954 - SEMHA Ryan White Title II						
303732 - SEMHA Ryan White Title II	0	\$0	0	\$75,616	0	\$75,616
APPROPRIATION TOTAL	0	\$0	0	\$75,616	0	\$75,616
ACTIVITY TOTAL	26	\$2,181,356	26	\$2,226,588	26	\$2,226,588

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	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2530 - Neighborhood Drug Program			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	846,262	867,768	864,418
EMPBENESL - Employee Benefi	531,393	722,070	637,605
PROFSVCSL - Professional/Cont	304,495	447,597	447,597
OPERSUPSL - Operating Supplie	86,327	162,760	162,760
OPERSVCSL - Operating Service	214,844	89,309	93,309
OTHEXPSSL - Other Expenses	198,035	(62,916)	20,899
<i>A30000 - Human Services Department</i>	<i>2,181,356</i>	<i>2,226,588</i>	<i>2,226,588</i>
AC2530 - Neighborhood Drug Program	2,181,356	2,226,588	2,226,588
Grand Total	2,181,356	2,226,588	2,226,588

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HOMELESS PROGRAMS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HOMELESS PROGRAMS

The Homeless Coordination Division seeks to bring about a change in the lives of persons who are homeless or at risk by assisting organizations that provide shelter and/or supportive services to the homeless.

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Human Services Department
Financial Detail by Appropriation and Organization

Cass Community Social Services/SH Supportive Housing	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06973 - Supportive Housing						
304401 - Cass Community Social Services/SH	0	\$420,000	0	\$0	0	\$0
304402 - Southwest Non-Profit Housing	0	\$129,540	0	\$0	0	\$0
304403 - Michigan Veterans Foundation	0	\$709,837	0	\$0	0	\$0
304404 - Cass Community Social Services/TH	0	\$188,725	0	\$0	0	\$0
304405 - Freedom House	0	\$91,928	0	\$0	0	\$0
304406 - Mariners Inn (RSATP)	0	\$146,930	0	\$0	0	\$0
304407 - Detroit Rescue Mission Ministries	0	\$426,160	0	\$0	0	\$0
304408 - Genesis House II	0	\$1,057,723	0	\$0	0	\$0
304409 - Genesis House III	0	\$148,530	0	\$0	0	\$0
304411 - Simon House	0	\$88,675	0	\$0	0	\$0
304412 - Detroit DHS Career Initiative Center	0	\$907,155	0	\$0	0	\$0
304413 - Covenant House	0	\$400,233	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$4,715,436	0	\$0	0	\$0
10077 - Emergency Shelter Grant						
304321 - Emergency Shelter Staff	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
10149 - Warming Center/Supportive Services						
304910 - Warming Center/Supportive Services	0	\$0	0	\$0	0	\$250,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$250,000
ACTIVITY TOTAL	0	\$4,715,436	0	\$0	0	\$250,000

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	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3030 - Homeless Programs			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	0	0	0
EMPBENESL - Employee Benefi	8,590	0	0
PROFSVCSL - Professional/Cont	112,111	0	250,000
OTHEXPSSL - Other Expenses	4,594,735	0	0
<i>A30000 - Human Services Department</i>	<i>4,715,436</i>	<i>0</i>	<i>250,000</i>
AC3030 - Homeless Programs	4,715,436	0	250,000
Grand Total	4,715,436	0	250,000

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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
06294 - CSBG Center Operations/Administration					
474100 - Miscellaneous Receipts	0	0	0	0	0
06294 - CSBG Center Operations/Adm	0	0	0	0	0
10956 - Center Operations					
432220 - Gts-Comm Progs-State	2,820,989	0	0	0	0
447585 - Other Reimbursements-	54,376	0	0	0	0
472150 - Other Miscellaneous	712,673	0	0	0	0
10956 - Center Operations	3,588,038	0	0	0	0
11428 - CSBG Administration					
432220 - Gts-Comm Progs-State	3,849,566	0	0	0	0
447585 - Other Reimbursements-	54,368	0	0	0	0
11428 - CSBG Administration	3,903,934	0	0	0	0
11607 - CSBG Administration					
432220 - Gts-Comm Progs-State	0	7,623,218	0	0	(7,623,218)
447585 - Other Reimbursements-	0	100,000	0	0	(100,000)
11607 - CSBG Administration	0	7,723,218	0	0	(7,723,218)
11935 - CSBG Administration					
432180 - Grants-Community Pro	0	0	50,000	50,000	50,000
432220 - Gts-Comm Progs-State	0	0	6,701,196	6,701,196	6,701,196
447585 - Other Reimbursements-	0	0	158,836	158,836	158,836
11935 - CSBG Administration	0	0	6,910,032	6,910,032	6,910,032
10957 - Temporary Assistance for Families					
432220 - Gts-Comm Progs-State	246,936	0	0	0	0
10957 - Temporary Assistance for Farr	246,936	0	0	0	0
10959 - Packaged Meals					
432180 - Grants-Community Pro	1,372	0	0	0	0
432220 - Gts-Comm Progs-State	3,370	0	0	0	0
10959 - Packaged Meals	4,742	0	0	0	0
10960 - Mich Comm Action Agency Assoc- Mana					
432180 - Grants-Community Pro	31,415	0	0	0	0
474100 - Miscellaneous Receipts	88	0	0	0	0
10960 - Mich Comm Action Agency As.	31,503	0	0	0	0
11432 - TANF Funds					
432220 - Gts-Comm Progs-State	275,882	0	0	0	0
11432 - TANF Funds	275,882	0	0	0	0

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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
11437 - <i>Packaged Meals</i>					
432180 - Grants-Community Prog	4,252	0	0	0	0
432220 - Gts-Comm Progs-State	2,047	0	0	0	0
11437 - <i>Packaged Meals</i>	6,299	0	0	0	0
11444 - <i>MCAAA - Managed Care</i>					
432180 - Grants-Community Prog	31,525	0	0	0	0
11444 - <i>MCAAA - Managed Care</i>	31,525	0	0	0	0
11611 - <i>TANF Funds</i>					
432210 - Grants-Comm Program:	0	497,928	0	0	(497,928)
11611 - <i>TANF Funds</i>	0	497,928	0	0	(497,928)
11616 - <i>Package Meals</i>					
432220 - Gts-Comm Progs-State	0	12,240	0	0	(12,240)
11616 - <i>Package Meals</i>	0	12,240	0	0	(12,240)
11623 - <i>MCAAA - Managed Care</i>					
432180 - Grants-Community Prog	0	200,000	0	0	(200,000)
11623 - <i>MCAAA - Managed Care</i>	0	200,000	0	0	(200,000)
11939 - <i>TANF Funds</i>					
432210 - Grants-Comm Program:	0	0	0	0	0
432220 - Gts-Comm Progs-State	0	0	497,928	497,928	497,928
11939 - <i>TANF Funds</i>	0	0	497,928	497,928	497,928
11945 - <i>Package Meals</i>					
432220 - Gts-Comm Progs-State	0	0	12,240	12,240	12,240
11945 - <i>Package Meals</i>	0	0	12,240	12,240	12,240
11951 - <i>MCAAA - Managed Care</i>					
432180 - Grants-Community Prog	0	0	200,000	200,000	200,000
11951 - <i>MCAAA - Managed Care</i>	0	0	200,000	200,000	200,000
11955 - <i>Head Start In-Kind</i>					
521120 - Grant Contributions-Nor	0	0	0	0	0
11955 - <i>Head Start In-Kind</i>	0	0	0	0	0
11956 - <i>Early Head Start In-Kind</i>					
521120 - Grant Contributions-Nor	0	0	0	0	0
11956 - <i>Early Head Start In-Kind</i>	0	0	0	0	0
10838 - <i>Youth Mapping Project</i>					
432240 - Grants-Comm-Programs	288,000	0	0	0	0
10838 - <i>Youth Mapping Project</i>	288,000	0	0	0	0

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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
10961 - Head Start					
432190 - Grants-Comm Programs	16,287,602	0	0	0	0
461160 - Other Interest Earnings	4,860	0	0	0	0
521120 - Grant Contributions-Nor	(8,756,362)	0	0	0	0
10961 - Head Start	7,536,100	0	0	0	0
10963 - Early Head Start					
432190 - Grants-Comm Programs	951,659	0	0	0	0
521120 - Grant Contributions-Nor	(74,042)	0	0	0	0
10963 - Early Head Start	877,617	0	0	0	0
10966 - Successful Accountability for Evaluating					
432220 - Gts-Comm Progs-State	988,915	0	0	0	0
10966 - Successful Accountability for L	988,915	0	0	0	0
10967 - Leaders for Life - Housing					
432180 - Grants-Community Prog	192,474	0	0	0	0
10967 - Leaders for Life - Housing	192,474	0	0	0	0
11160 - Successful Account for Evaluating Troub					
432220 - Gts-Comm Progs-State	164,669	0	0	0	0
11160 - Successful Account for Evaluat	164,669	0	0	0	0
11182 - Empowerment					
432180 - Grants-Community Prog	211,000	0	0	0	0
11182 - Empowerment	211,000	0	0	0	0
11438 - Head Start					
432190 - Grants-Comm Programs	35,122,951	0	0	0	0
461100 - Earnings On Investment	397	0	0	0	0
461160 - Other Interest Earnings	1,616	0	0	0	0
11438 - Head Start	35,124,964	0	0	0	0
11442 - Early Head Start					
432190 - Grants-Comm Programs	577,167	0	0	0	0
11442 - Early Head Start	577,167	0	0	0	0
11448 - Youth Mapping Project (STEPS)					
432240 - Grants-Comm-Programs	263,218	0	0	0	0
11448 - Youth Mapping Project (STEP	263,218	0	0	0	0
11450 - Successful Accountability for Evaluating					
432220 - Gts-Comm Progs-State	30,286	0	0	0	0
11450 - Successful Accountability for L	30,286	0	0	0	0

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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
11617 - Head Start					
432190 - Grants-Comm Programs	0	53,383,146	0	0	(53,383,146)
11617 - Head Start	0	53,383,146	0	0	(53,383,146)
11619 - Early Head Start					
432190 - Grants-Comm Programs	0	1,457,056	0	0	(1,457,056)
11619 - Early Head Start	0	1,457,056	0	0	(1,457,056)
11627 - Youth Mapping Project (STEPS)					
432240 - Grants-Comm-Programs	0	380,000	0	0	(380,000)
11627 - Youth Mapping Project (STEP	0	380,000	0	0	(380,000)
11628 - Successful Accountability for Evaluating					
432220 - Gts-Comm Progs-State	0	568,064	0	0	(568,064)
11628 - Successful Accountability for l	0	568,064	0	0	(568,064)
11629 - Dreaming While Achieving (Empowermen					
432180 - Grants-Community Prog	0	211,000	0	0	(211,000)
11629 - Dreaming While Achieving (Er	0	211,000	0	0	(211,000)
11946 - Head Start					
432190 - Grants-Comm Programs	0	0	47,970,165	46,068,762	46,068,762
11946 - Head Start	0	0	47,970,165	46,068,762	46,068,762
11947 - Handicap Services					
432190 - Grants-Comm Programs	0	0	0	0	0
461160 - Other Interest Earnings	0	0	0	0	0
11947 - Handicap Services	0	0	0	0	0
11948 - Early Head Start					
432190 - Grants-Comm Programs	0	0	1,416,794	1,416,794	1,416,794
11948 - Early Head Start	0	0	1,416,794	1,416,794	1,416,794
10968 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	1,554,700	0	0	0	0
10968 - Weatherization - DOE	1,554,700	0	0	0	0
10969 - Weatherization - LIHEAP					
432220 - Gts-Comm Progs-State	293,729	0	0	0	0
10969 - Weatherization - LIHEAP	293,729	0	0	0	0
10973 - Michigan Public Service Commission Fur					
432180 - Grants-Community Prog	65,051	0	0	0	0
10973 - Michigan Public Service Comn	65,051	0	0	0	0

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	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
11348 - LIHEAP Crisis Assistance Agreement (LI					
432220 - Gts-Comm Progs-State	177,982	0	0	0	0
11348 - LIHEAP Crisis Assistance Agr	177,982	0	0	0	0
11431 - MI Public Service Commission Fund -Wi					
432180 - Grants-Community Prog	580,499	0	0	0	0
11431 - MI Public Service Commissior	580,499	0	0	0	0
11434 - MI Public Service Commission Fund/FIA					
432180 - Grants-Community Prog	130,130	0	0	0	0
432220 - Gts-Comm Progs-State	0	0	0	0	0
11434 - MI Public Service Commissior	130,130	0	0	0	0
11435 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	639,861	0	0	0	0
11435 - Weatherization - DOE	639,861	0	0	0	0
11436 - Weatherization - LIHEAP					
432220 - Gts-Comm Progs-State	1,017,022	0	0	0	0
11436 - Weatherization - LIHEAP	1,017,022	0	0	0	0
11447 - FIA/LIHEAP Crisis Assistance					
432180 - Grants-Community Prog	132,507	0	0	0	0
11447 - FIA/LIHEAP Crisis Assistance	132,507	0	0	0	0
11523 - MPSC/MCAAA Weatherization & Client E					
432180 - Grants-Community Prog	256,984	0	0	0	0
11523 - MPSC/MCAAA Weatherizator	256,984	0	0	0	0
11610 - MI Public Service Commission Fund -Wir					
432210 - Grants-Comm Program:	0	538,243	0	0	(538,243)
11610 - MI Public Service Commission	0	538,243	0	0	(538,243)
11612 - MI Public Service Commission Fund - MI					
432180 - Grants-Community Prog	0	286,227	0	0	(286,227)
11612 - MI Public Service Commission	0	286,227	0	0	(286,227)
11613 - MI Public Service Commission Fund - FI					
432210 - Grants-Comm Program:	0	286,854	0	0	(286,854)
11613 - MI Public Service Commission	0	286,854	0	0	(286,854)
11614 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	0	2,503,821	0	0	(2,503,821)
11614 - Weatherization - DOE	0	2,503,821	0	0	(2,503,821)

CITY OF DETROIT
Department of Human Services
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
11615 - Weatherization - LIHEAP					
432200 - Gts-Comm Dev Block G	0	1,592,305	0	0	(1,592,305)
11615 - Weatherization - LIHEAP	0	1,592,305	0	0	(1,592,305)
11760 - MPSC - FIA - Weatherization - Client Ed					
432180 - Grants-Community Prog	25,000	0	0	0	0
432220 - Gts-Comm Progs-State	0	0	0	0	0
11760 - MPSC - FIA - Weatherization -	25,000	0	0	0	0
11772 - LIHEAP					
432220 - Gts-Comm Progs-State	210,368	0	0	0	0
11772 - LIHEAP	210,368	0	0	0	0
11938 - MI Public Service Commission Fund Win					
432180 - Grants-Community Prog	0	0	538,243	538,243	538,243
11938 - MI Public Service Commission	0	0	538,243	538,243	538,243
11940 - MI Public Service Commission Fund MC					
432180 - Grants-Community Prog	0	0	179,301	179,301	179,301
11940 - MI Public Service Commission	0	0	179,301	179,301	179,301
11941 - MI Public Service Commission Fund MD					
432210 - Grants-Comm Program	0	0	286,854	286,854	286,854
432220 - Gts-Comm Progs-State	0	0	0	0	0
11941 - MI Public Service Commission	0	0	286,854	286,854	286,854
11942 - Weatherization DOE					
432220 - Gts-Comm Progs-State	0	0	2,728,161	2,728,161	2,728,161
11942 - Weatherization DOE	0	0	2,728,161	2,728,161	2,728,161
11943 - Weatherization LIHEAP					
432200 - Gts-Comm Dev Block G	0	0	1,021,800	1,021,800	1,021,800
11943 - Weatherization LIHEAP	0	0	1,021,800	1,021,800	1,021,800
12082 - MDHS/MPSC Wx					
432220 - Gts-Comm Progs-State	0	0	538,361	538,361	538,361
12082 - MDHS/MPSC Wx	0	0	538,361	538,361	538,361
12083 - MDHS/MPSC Client Education					
432220 - Gts-Comm Progs-State	0	0	100,000	100,000	100,000
12083 - MDHS/MPSC Client Education	0	0	100,000	100,000	100,000
10716 - Drug Treatment					
447605 - Other Reimbursements-	729,687	0	0	0	0
10716 - Drug Treatment	729,687	0	0	0	0

CITY OF DETROIT
Department of Human Services
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
10970 - Drug Treatment					
447100 - Hospitals And Clinics	5,933	0	0	0	0
447570 - Other Reimbursement-I	339,243	0	0	0	0
447580 - Other Reimbursements-	89,172	0	0	0	0
447605 - Other Reimbursements-	1,661,570	0	0	0	0
448115 - Other Fees	145	0	0	0	0
10970 - Drug Treatment	2,096,063	0	0	0	0
10971 - AIDS Counseling					
447585 - Other Reimbursements-	22,398	0	0	0	0
10971 - AIDS Counseling	22,398	0	0	0	0
11443 - Drug Treatment					
447100 - Hospitals And Clinics	13,570	0	0	0	0
447570 - Other Reimbursement-I	225,591	0	0	0	0
447605 - Other Reimbursements-	641,251	0	0	0	0
448115 - Other Fees	359	0	0	0	0
474100 - Miscellaneous Receipts	75	0	0	0	0
11443 - Drug Treatment	880,846	0	0	0	0
11446 - AIDS Counseling & Testing					
447585 - Other Reimbursements-	35,453	0	0	0	0
11446 - AIDS Counseling & Testing	35,453	0	0	0	0
11621 - Drug Treatment					
447100 - Hospitals And Clinics	0	30,000	0	0	(30,000)
447570 - Other Reimbursement-I	0	230,000	0	0	(230,000)
447605 - Other Reimbursements-	0	1,702,000	0	0	(1,702,000)
11621 - Drug Treatment	0	1,962,000	0	0	(1,962,000)
11625 - AIDS Counseling & Testing					
447585 - Other Reimbursements-	0	62,500	0	0	(62,500)
11625 - AIDS Counseling & Testing	0	62,500	0	0	(62,500)
11719 - Ryan White - Title I					
447605 - Other Reimbursements-	0	106,856	0	0	(106,856)
11719 - Ryan White - Title I	0	106,856	0	0	(106,856)
11720 - Ryan White - Title II					
447605 - Other Reimbursements-	0	50,000	0	0	(50,000)
11720 - Ryan White - Title II	0	50,000	0	0	(50,000)
11944 - SEMHA Ryan White Title I					

CITY OF DETROIT
Department of Human Services
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
11944 - SEMHA Ryan White Title I					
447605 - Other Reimbursements-	0	0	81,472	81,472	81,472
11944 - SEMHA Ryan White Title I	0	0	81,472	81,472	81,472
11950 - Drug Treatment					
447100 - Hospitals And Clinics	0	0	20,000	20,000	20,000
447570 - Other Reimbursement-I	0	0	460,000	460,000	460,000
447605 - Other Reimbursements-	0	0	1,527,000	1,527,000	1,527,000
11950 - Drug Treatment	0	0	2,007,000	2,007,000	2,007,000
11952 - AIDS Counseling & Testing					
447585 - Other Reimbursements-	0	0	62,500	62,500	62,500
11952 - AIDS Counseling & Testing	0	0	62,500	62,500	62,500
11954 - SEMHA Ryan White Title II					
447605 - Other Reimbursements-	0	0	75,616	75,616	75,616
11954 - SEMHA Ryan White Title II	0	0	75,616	75,616	75,616
06966 - Continuuum Care-Homeless - EZ					
510325 - Transfers From Other Fu	61,469	0	0	0	0
06966 - Continuuum Care-Homeless - i	61,469	0	0	0	0
06971 - CDBG Homeless Actitivites					
432200 - Gts-Comm Dev Block G	3,790,798	0	0	0	0
06971 - CDBG Homeless Actitivites	3,790,798	0	0	0	0
06973 - Supportive Housing					
432190 - Grants-Comm Programs	6,264,568	0	0	0	0
432230 - Grants-Comm Programs	0	4,715,436	0	0	(4,715,436)
06973 - Supportive Housing	6,264,568	4,715,436	0	0	(4,715,436)
10077 - Emergency Shelter Grant					
432180 - Grants-Community Prog	2,022,671	0	0	0	0
10077 - Emergency Shelter Grant	2,022,671	0	0	0	0
10148 - Homeless Services-Staff					
447605 - Other Reimbursements-	300,000	0	0	0	0
10148 - Homeless Services-Staff	300,000	0	0	0	0
11534 - Shelter Plus Care					
432190 - Grants-Comm Programs	163,066	0	0	0	0
11534 - Shelter Plus Care	163,066	0	0	0	0
A30000 - Human Services Department	75,794,121	76,536,894	64,626,467	62,725,064	(13,811,830)
Grand Total	75,794,121	76,536,894	64,626,467	62,725,064	(13,811,830)

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
11607 - CSBG Administration			
303600 - CSBG Administration			
Executive Secretary II	1	0	0
Director - Human Services	1	0	0
Principal Accountant	2	0	0
Clerk	1	0	0
Manager I - Human Services	1	0	0
Manager II - Human Services	2	0	0
Deputy Director - Human Servic	1	0	0
Principal Clerk	1	0	0
Admin Asst GD II - Human Svcs	1	0	0
Prin Data Proc Prog Analyst	1	0	0
Principal Governmental Analyst	1	0	0
Senior Stenographer	1	0	0
Senior Clerk	1	0	0
Office Assistant III	1	0	0
Sr Data Proc Prog Analyst	1	0	0
Executive Secretary I	1	0	0
Office Assistant I	2	0	0
Senior Accountant	4	0	0
Total CSBG Administration	24	0	0
303601 - Center Operations			
Manager II - Human Services	1	0	0
Prin Soc Plan and Dev Splst	2	0	0
General Manager-Human Services	1	0	0
Sr Community Services Asst	5	0	0
Community Services Assistant	7	0	0
Senior Storekeeper	1	0	0
Substance Abuse Counselor	1	0	0
Principal Comm Services Asst	6	0	0
Sr Stenographer - Exempted	2	0	0
Counselor Aid	13	0	0
Office Assistant I	3	0	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
11607 - CSBG Administration			
303601 - Center Operations			
Clerk	1	0	0
Manager I - Human Services	2	0	0
Comm Prog Helper - General	1	0	0
Storekeeper	1	0	0
Sr Soc Plan and Dev Splst	1	0	0
Total Center Operations	48	0	0
Total CSBG Administration	72	0	0
11617 - Head Start			
303622 - Head Start			
Principal Accountant	2	0	0
Child Dev Coord-Health Service	2	0	0
Senior Stenographer	2	0	0
Sr Child Dev Comp Asst-Hd Star	7	0	0
Child Dev Coord - Training	1	0	0
Child Dev Coord-Nutrition Srvs	1	0	0
Principal Clerk	1	0	0
Child Dev Coord-Social Service	1	0	0
Child Dev Coord-Education Srvs	1	0	0
Child Dev Parent-Agent-Hd Star	1	0	0
Child Dev Comp Asst-Hd Start	6	0	0
Child Dev Coord-Parent Partici	1	0	0
Prin Soc Plan and Dev Splst	1	0	0
Senior Accountant	4	0	0
Stenographer	2	0	0
Office Assistant III	2	0	0
Manager I - Human Services	2	0	0
Manager II - Human Services	1	0	0
Total Head Start	38	0	0
Total Head Start	38	0	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
11618 - Handicap Services			
303623 - Handicap Services			
Sr Child Dev Comp Asst-Hd Star	1	0	0
Child Dev Coord-Handicap Svcs	1	0	0
Total Handicap Services	2	0	0
Total Handicap Services	2	0	0
11621 - Drug Treatment			
303626 - Drug Treatment			
Admin Clinic Nursing Coord	1	0	0
Sr Vocational Rehab Counselor	1	0	0
Vocational Rehab Counselor	1	0	0
Medications LPN	3	0	0
Clinic Nurse	2	0	0
Administrative Specialist I	1	0	0
Manager I - Human Services	1	0	0
Sprv Sub Abuse Counselor	3	0	0
Office Assistant III	2	0	0
Office Assistant II	1	0	0
Substance Abuse Counselor	8	0	0
Sr Substance Abuse Counselor	2	0	0
Total Drug Treatment	26	0	0
Total Drug Treatment	26	0	0
11935 - CSBG Administration			
303700 - CSBG Administration			
Director - Human Services	0	1	1
Deputy Director - Human Servic	0	1	1
Manager II - Human Services	0	2	2
Manager I - Human Services	0	1	1
Admin Asst GD II - Human Svcs	0	1	1
Principal Accountant	0	2	2
Principal Governmental Analyst	0	1	1
Prin Data Proc Prog Analyst	0	1	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
11935 - CSBG Administration			
303700 - CSBG Administration			
Sr Data Proc Prog Analyst	0	1	0
Senior Accountant	0	4	3
Executive Secretary II	0	1	1
Executive Secretary I	0	1	1
Principal Clerk	0	1	1
Senior Clerk	0	1	1
Office Assistant III	0	1	1
Senior Stenographer	0	1	1
Clerk	0	1	1
Office Assistant I	0	2	2
Total CSBG Administration	0	24	21
303701 - Center Operations			
General Manager-Human Services	0	1	1
Manager II - Human Services	0	1	1
Manager I - Human Services	0	2	2
Prin Soc Plan and Dev Splst	0	2	2
Sr Soc Plan and Dev Splst	0	1	1
Principal Comm Services Asst	0	6	5
Sr Community Services Asst	0	5	5
Substance Abuse Counselor	0	1	0
Community Services Assistant	0	7	7
Comm Prog Helper - General	0	1	0
Sr Stenographer - Exempted	0	2	2
Senior Storekeeper	0	1	1
Storekeeper	0	1	1
Counselor Aid	0	13	11
Clerk	0	1	1
Office Assistant I	0	3	3
Senior Building Attendant	0	0	1
Building Attendant A	0	0	3
Building Operator I	0	0	1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
11935 - CSBG Administration			
303701 - Center Operations			
Delivery - Driver	0	0	3
Total Center Operations	0	48	51
Total CSBG Administration	0	72	72
11946 - Head Start			
303722 - Head Start			
Manager II - Human Services	0	1	1
Manager I - Human Services	0	2	2
Prin Soc Plan and Dev Splst	0	1	1
Principal Accountant	0	2	2
Child Dev Coord-Education Srvs	0	1	1
Child Dev Coord-Social Service	0	1	1
Child Dev Coord - Training	0	1	1
Child Dev Coord-Parent Partici	0	1	1
Child Dev Coord-Nutrition Srvs	0	1	1
Child Dev Coord-Health Service	0	2	2
Sr Child Dev Comp Asst-Hd Star	0	7	7
Child Dev Comp Asst-Hd Start	0	6	5
Child Dev Parent-Agent-Hd Star	0	1	0
Senior Accountant	0	4	4
Principal Clerk	0	1	1
Office Assistant III	0	2	2
Senior Stenographer	0	2	2
Stenographer	0	2	2
Delivery - Driver	0	0	1
Total Head Start	0	38	37
Total Head Start	0	38	37
11947 - Handicap Services			
303723 - Handicap Services			
Child Dev Coord-Handicap Srvs	0	1	1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
11947 - Handicap Services			
303723 - Handicap Services			
Sr Child Dev Comp Asst-Hd Star	0	1	1
Total Handicap Services	0	2	2
Total Handicap Services	0	2	2
11950 - Drug Treatment			
303726 - Drug Treatment			
Manager I - Human Services	0	1	1
Admin Clinic Nursing Coord	0	1	0
Sr Vocational Rehab Counselor	0	1	1
Administrative Specialist I	0	1	0
Clinic Nurse	0	2	2
Vocational Rehab Counselor	0	1	1
Sprv Sub Abuse Counselor	0	3	3
Sr Substance Abuse Counselor	0	2	2
Substance Abuse Counselor	0	8	8
Medications LPN	0	3	3
Office Assistant III	0	2	2
Office Assistant II	0	1	1
Senior Building Attendant	0	0	1
Building Attendant A	0	0	1
Total Drug Treatment	0	26	26
Total Drug Treatment	0	26	26
Agency Total	138	138	137